

Component Summary (1078)
Department of Health

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Behavioral Health								
BH Treatment and Recovery Grants	0.0	48,001.9	47,213.3	47,213.3	47,629.7	47,629.7	416.4	0.9%
Alcohol Safety Action Program	0.0	5,095.2	5,095.2	5,095.2	5,156.3	5,156.3	61.1	1.2%
Behavioral Health Administration	0.0	22,244.2	22,388.6	22,388.6	22,352.4	23,102.4	713.8	3.2%
BH Prev & Early Intervntn Grants	0.0	8,592.0	16,228.4	16,228.4	7,692.0	8,359.0	-7,869.4	-48.5%
AK MH/Alc & Drug Abuse Brds	0.0	970.1	976.1	976.1	991.7	991.7	15.6	1.6%
Suicide Prevention Council	0.0	678.6	678.6	678.6	631.5	631.5	-47.1	-6.9%
Residential Child Care	0.0	3,153.1	3,153.1	3,153.1	3,153.1	3,153.1	0.0	0.0%
RDU Total:	0.0	88,735.1	95,733.3	95,733.3	87,606.7	89,023.7	-6,709.6	-7.0%
Health Care Services								
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	0.0	3,072.6	3,072.6	3,072.6	3,126.5	3,126.5	53.9	1.8%
Residential Licensing	0.0	4,714.9	4,714.9	4,714.9	4,772.4	4,772.4	57.5	1.2%
Medical Assistance Admin.	0.0	12,965.5	13,224.3	13,224.3	13,581.3	14,355.5	1,131.2	8.6%
RDU Total:	0.0	20,906.9	21,165.7	21,165.7	21,634.1	22,408.3	1,242.6	5.9%
Public Assistance								
ATAP	0.0	22,077.3	22,133.2	22,133.2	22,077.3	22,077.3	-55.9	-0.3%
Adult Public Assistance	0.0	63,786.9	63,786.9	63,786.9	63,786.9	63,786.9	0.0	0.0%
Child Care Benefits	0.0	39,913.7	108,270.2	108,270.2	64,987.0	67,402.0	-40,868.2	-37.7%
General Relief Assistance	0.0	605.4	605.4	605.4	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	0.0	17,042.0	17,042.0	17,042.0	17,042.0	17,042.0	0.0	0.0%
PFD Hold Harmless	0.0	17,724.7	17,791.5	17,791.5	17,791.5	17,791.5	0.0	0.0%
Energy Assistance Program	0.0	9,665.0	26,194.9	26,194.9	9,665.0	9,665.0	-16,529.9	-63.1%
Public Assistance Admin	0.0	8,389.1	9,626.0	9,626.0	8,516.6	8,516.6	-1,109.4	-11.5%
Public Assistance Field Svcs	0.0	51,679.9	51,679.9	53,136.0	54,450.2	72,284.7	19,148.7	36.0%

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Public Assistance								
Fraud Investigation	0.0	2,406.9	2,406.9	2,406.9	2,445.1	2,445.1	38.2	1.6%
Quality Control	0.0	2,568.4	2,568.4	2,568.4	2,616.4	2,616.4	48.0	1.9%
Work Services	0.0	11,782.3	11,782.3	11,782.3	11,794.2	11,794.2	11.9	0.1%
Women, Infants and Children	0.0	24,798.1	24,798.1	23,342.0	23,373.2	23,373.2	31.2	0.1%
RDU Total:	0.0	272,439.7	358,685.7	358,685.7	299,150.8	319,400.3	-39,285.4	-11.0%
Senior Benefits Payment Program								
Senior Benefits Payment Program	0.0	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
RDU Total:	0.0	20,786.1	20,786.1	20,786.1	20,786.1	20,786.1	0.0	0.0%
Public Health								
Nursing	0.0	31,555.7	31,555.7	31,555.7	32,618.4	32,618.4	1,062.7	3.4%
Women, Children and Family Healt	0.0	15,141.6	15,172.3	15,172.3	15,390.5	15,390.5	218.2	1.4%
Public Health Admin Svcs	0.0	2,153.7	2,162.1	2,162.1	2,530.0	2,530.0	367.9	17.0%
Emergency Programs	0.0	13,889.3	164,879.8	164,879.8	14,757.7	15,165.7	-149,714.1	-90.8%
Chronic Disease Prev/Hlth Promo	0.0	26,907.3	27,201.2	27,201.2	27,349.7	27,394.7	193.5	0.7%
Epidemiology	0.0	16,672.3	73,432.3	73,432.3	22,143.7	22,143.7	-51,288.6	-69.8%
Bureau of Vital Statistics	0.0	5,948.0	5,948.0	5,948.0	5,763.3	5,763.3	-184.7	-3.1%
Emergency Medical Svcs Grants	0.0	3,133.7	3,133.7	3,133.7	3,133.7	3,133.7	0.0	0.0%
State Medical Examiner	0.0	3,520.2	3,671.2	3,671.2	3,710.9	3,710.9	39.7	1.1%
Public Health Laboratories	0.0	9,055.6	9,248.8	9,248.8	10,577.2	11,146.3	1,897.5	20.5%
RDU Total:	0.0	127,977.4	336,405.1	336,405.1	137,975.1	138,997.2	-197,407.9	-58.7%
Senior and Disabilities Services								
SDS Community Based Grants	0.0	21,719.7	29,102.6	29,102.6	21,469.7	21,469.7	-7,632.9	-26.2%
Early Intervention Learning Prgm	0.0	9,743.6	9,743.6	9,743.6	9,743.6	9,743.6	0.0	0.0%

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Senior and Disabilities Services								
Senior/Disabilities Svcs Admin	0.0	25,393.1	25,401.8	25,401.8	25,987.8	25,987.8	586.0	2.3%
Genl Relief/Temp Assisted Living	0.0	10,395.0	10,395.0	10,395.0	10,395.0	10,395.0	0.0	0.0%
Commission on Aging	0.0	427.3	435.1	435.1	440.0	440.0	4.9	1.1%
Governor's Cncl/Disabilities	0.0	1,797.9	1,804.3	1,804.3	1,648.9	1,698.9	-105.4	-5.8%
RDU Total:	0.0	69,476.6	76,882.4	76,882.4	69,685.0	69,735.0	-7,147.4	-9.3%
Departmental Support Services								
Public Affairs	0.0	1,624.0	1,631.0	1,703.9	1,735.1	1,735.1	31.2	1.8%
Quality Assurance and Audit	0.0	1,207.6	1,207.6	1,207.6	1,227.4	1,227.4	19.8	1.6%
Commissioner's Office	0.0	8,401.5	8,490.0	8,490.0	5,807.5	5,807.5	-2,682.5	-31.6%
Administrative Support Svcs	0.0	9,372.0	10,855.8	10,733.0	9,583.9	9,583.9	-1,149.1	-10.7%
Information Technology Services	0.0	14,951.4	15,008.3	15,058.2	16,929.7	16,929.7	1,871.5	12.4%
HSS State Facilities Rent	0.0	3,091.0	3,091.0	3,091.0	3,091.0	3,091.0	0.0	0.0%
Rate Review	0.0	2,796.0	2,804.1	2,804.1	2,854.3	2,854.3	50.2	1.8%
RDU Total:	0.0	41,443.5	43,087.8	43,087.8	41,228.9	41,228.9	-1,858.9	-4.3%
Human Services Community Matching Grant								
Human Svcs Comm Matching Grant	0.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	0.0	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	0.0	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	0.0	861.7	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services								
Medicaid Services	0.0	2,435,920.2	2,413,070.2	2,413,070.2	2,433,952.8	2,458,340.8	45,270.6	1.9%
Adult Prev Dental Medicaid Svcs	0.0	27,004.5	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
RDU Total:	0.0	2,462,924.7	2,440,074.7	2,440,074.7	2,460,957.3	2,485,345.3	45,270.6	1.9%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	1,776.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	1,776.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	0.0	947,185.9	922,696.3	922,696.3	950,037.4	984,899.7	62,203.4	6.7%
Designated General (DGF):	0.0	53,591.8	53,591.8	53,591.8	53,707.4	54,276.5	684.7	1.3%
Other:	0.0	91,560.3	91,622.7	91,622.7	94,890.6	98,055.6	6,432.9	7.0%
Federal:	0.0	2,016,377.2	2,327,158.7	2,327,158.7	2,042,637.3	2,051,941.7	-275,217.0	-11.8%
Total Funds:	0.0	3,108,715.2	3,395,069.5	3,395,069.5	3,141,272.7	3,189,173.5	-205,896.0	-6.1%
Permanent Full Time:	0	1,447	1,450	1,442	1,453	1,459	17	1.2%
Permanent Part Time:	0	2	4	5	5	5	0	0.0%
Non Permanent:	0	70	70	73	74	105	32	43.8%
Total Positions:	0	1,519	1,524	1,520	1,532	1,569	49	3.2%